

CITY ADMINISTRATOR'S
BUDGET BULLETIN

AIRPORT NEWS



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May 2011

Dear City Residents,

The City of Santa Barbara released its Proposed Two-Year Financial Plan for Fiscal Years 2012 and 2013, including the recommended operating and capital budget for Fiscal Year 2012. The budget includes a total operating budget of \$253.8 million and a capital budget totaling \$33.7 million.

The City originally estimated a \$2.7 million deficit in the upcoming fiscal year beginning July 1, 2011. The Recommended Fiscal Year 2012 Budget has been balanced through the following measures:

- 1) Elimination of employee positions through attrition;
- 2) Projected wage and benefit concessions for non-safety employees; and
- 3) One-time savings resulting from fewer workplace injuries, the elimination of the residential Utility Undergrounding Program, and funds no longer needed for underground fuel tank remediation.

The recommended budget eliminates 10 employee positions without employee layoffs, in addition to 70 positions reduced in the past two fiscal years. The proposed budget will bring the City's total staffing to a level similar to 1999.

The City is currently negotiating with labor associations to lower salary and benefit costs for general and supervisory employees. The recommended budget includes a projected \$1.84 million in cost savings from non-safety employee groups. If these concessions are not achieved, further budgetary adjustments will be necessary. These concessions would add to the \$1.1 million in annual savings realized from three-year agreements with police and fire unions.

As part of the recommended budget, a three-year pilot program is proposed to expand the City's Restorative Policing Program to address transient-related issues and concerns in the Downtown and East Beach areas. Funding has also been restored to the Central and Eastside Libraries to reopen during the two-week holiday period in December.

Capital improvement projects recommended for full or partial funding include the replacement of park playground equipment at Chase Palm Park and Kids World, the City's aging financial management system, and the police records management system. Other major capital projects include the Water Main Replacement Program, Streets Resurfacing Program, and upgrades to the El Estero Wastewater Treatment Plant.

Each department budget will be presented to Council with an overview of revenues and expenditures for the upcoming year, culminating with Council's adoption of a budget by June 30, 2011. The following table lists the upcoming Council budget hearings for each department.

Date and Time Council Chambers	Department Budget Presentation
Monday, May 2nd 1:30 – 4:30 p.m.	Community Development, Redevelopment Agency & Library
Thursday, May 5th 9 a.m. – 12 p.m.	Public Works
Monday, May 9th 6 – 9 p.m.	Parks & Recreation (incl. Creeks & Golf Funds)
Thursday, May 12th 9 a.m. – 12 p.m.	Airport, Waterfront, & Solid Waste
Monday, May 16th 6 – 8 p.m.	Police
Monday, May 23rd 6 – 8 p.m.	Fire
Thursday, May 26th 1:30 – 4:30 p.m.	If Needed

For a complete schedule of public review meetings, the budget document, and videos of Council budget discussions, visit the City's website at: **www.SantaBarbaraCA.gov**. The budget document is also available at the City Clerk's Office at 735 Anacapa Street and the Public Library at 40 East Anapamu Street.

Sincerely,

Jim Armstrong
City Administrator

CASH FOR MAKING YOUR GARDEN MORE WATER WISE!

Rebates available on 50% of the cost of pre-approved water-wise plants, irrigation equipment, smart irrigation controllers, laundry to landscape graywater systems, and mulch.

Up to \$1,000 for single family homes
and up to \$4,000 for businesses and HOAs!

FOR MORE INFORMATION:
visit **www.SantaBarbaraCA.gov/Water**
or call **564-5460**



PREVENTING SEWER BACK-UPS

Sewer back-ups are not only unpleasant and inconvenient but they can also result in costly damage. Here are a few simple steps to help prevent the problem from occurring on your property.

ROUTINE MAINTENANCE: Regular maintenance of your lateral line will prevent obstructed flow. This is the outside piping that takes water and waste from your house to the City sewer line. Roots from trees, large shrubs, and plants are attracted to water; so, if your lateral line is cracked, roots will gravitate towards the water source, enter the line, and eventually interfere with the flow. Other factors that can affect flow are the age and material of your lateral line.

BACKWATER VALVE: A backwater valve can be installed onto some lateral lines to prevent sewer backups. This device is required by law under certain circumstances. Homes, businesses, and other structures with drainage fixtures such as shower pans, tubs, toilets, or sink rims located below the elevation of the next upstream manhole cover, are required to install and maintain an approved backwater valve. Installing a backwater valve requires a permit. Contact a licensed plumber to determine the need for this device or a suitable alternative. If you already have a backwater valve, call a licensed plumber to verify that it is in good working order.

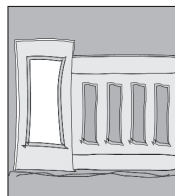
HELPFUL TIPS

- ✓ Do not put bulky paper or trash into the sewers through toilets or sinks; back-ups in your sewer lateral line can result, because the line can be as small as three inches in diameter.
- ✓ Do not put bulky paper or trash into storm drains; these items clog the drains and can cause or increase flooding.
- ✓ Do not dispose of oil, fat, or grease into the sewer through toilets or sinks. Do not dispose of oil, fat, or grease in storm drains. It is a violation of the Municipal Code to dispose of these materials – regardless of the source – through a sewer or storm drain. Commercial operations such as restaurants are required to have a grease trap. Industrial waste generators are required to install a pre-treatment facility to process waste prior to disposal.
- ✓ If you are not the property owner and want to protect against potential uninsurable damage to your personal property, share these maintenance and preventive tips with your landlord, manager, or the property owner.

For questions or more information, contact a licensed plumber, or Water Resources at 564-5413. For permit information, contact Building and Safety at 564-5485.

SUMMER WITH THE CITY!

Parks & Recreation offers 30 summer camps and sports clinics from June 6 to August 26. Choose from full and half day options and 1 and 2 week programs. From beach volleyball to stand up paddling, nature camp to skateboarding, Parks & Recreation has the largest selection of fun activities in town! Information for spring and summer programs is now available online in the **Spring & Summer Activity Guide** at www.sbparksandrecreation.com. Register for all classes online or in person at the Cabrillo Bathhouse, 1118 E. Cabrillo Boulevard, or Carrillo Recreation Center, 100 E. Carrillo Street or call 564-5418. For details on all summer camp programs, visit us online at: www.sbparksandrecreation.com/summerfun.



ORTEGA STREET BRIDGE REPLACEMENT

The Ortega Street bridge is one of six bridges being replaced over Mission Creek in the Lower West Downtown area of Santa Barbara.

Originally built in 1915, the Ortega Street bridge, located between Bath and Castillo Streets, has been deemed structurally deficient by the California Department of Transportation (Caltrans).

To meet current structural and earthquake safety guidelines, the bridge will be replaced with a new, longer structure.

The new bridge will enable more water flow under the bridge, helping to alleviate potential neighborhood flooding during severe storms.

Work will also include removing old concrete creek walls and installing native plantings on the banks of Mission Creek. This will enhance wildlife areas in the creek.

Additional neighborhood improvements will include updated sidewalks, curbs and gutters, street trees, and new bridge barrier railings.

The City of Santa Barbara is funding this bridge replacement with Federal Highway Bridge Replacement Program and local funds. Construction will occur between Spring 2011 and Spring 2012.

CONSTRUCTION INFORMATION

Throughout construction, ongoing updates and project information will be provided. If you have questions or concerns at any time, please call 729-6005.

The project information is available online at www.SantaBarbaraCA.gov/OrtegaBridge.

SAVE WATER WITH A SMART IRRIGATION CONTROLLER



Landscape watering is the number one source of residential water use. The settings on the sprinkler timer can have a significant impact on how much water is used in your garden.

Smart irrigation controllers, which automatically adjust sprinkler times based on the weather, are now required under the state's new Green Building Code and part of the City of Santa Barbara's Landscape Design Standards.

City residents who want to lose their old sprinkler timer, can get help with the cost of upgrading to a smart irrigation controller. The Smart Landscape Rebate Program offers rebates on 50 percent of the cost of materials that upgrade irrigation efficiency, change to water wise plants and for mulch. City water customers are eligible for up to \$1,000 for single family homes and up to \$4,000 for commercial, multi-family, and homeowner associations.

To get a free assessment of your irrigation system and to take part in the rebate (pre-inspection is required), call 564-5460. More information is available at www.SantaBarbaraCA.gov/Water.